



MULTI-YEAR PLAN '79

THE GEORGE BROWN COLLEGE
OF APPLIED ARTS AND TECHNOLOGY
PART II

INTRODUCTION

The primary objective of this report is to provide the reader with the Quantitative Data which supports the Part I of the George Brown College Multi-Year Plan '79.

The Tables included are grouped into four major sections.

- Section 1. Appendix A - Programs and Enrolments
- Section 2. Appendix B - Physical Facilities Data
- Section 3. Appendix C - Financial Data
- Section 4. Appendix D - Other Information (Operational Ratios)

The elements displayed in these Tables were obtained following guidelines issued by the College Affairs Branch of the Ministry of Education.

More detailed information in support of the values contained in this report may be obtained by special request to the Research and Planning Department of the College.

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APPENDIX A

PROGRAMS AND ENROLMENTS

Table A-A
Program Changes (Full-Time Post-Secondary)

This table contains a list of new Post-Secondary programs proposed or approved for start-up during the four years of the Plan. The information for this table was obtained from college records maintained within the office of the Vice-President Academic. The content represents the best information available as of August 1, 1979.

PROGRAM CHANGES (Full-Time Post-Secondary)

*Can we link to
MYP P.T.A. strategies?*

ESTIMATED
FIRST YEAR
ENROLMENT

NEW PROGRAM	PROPOSED/APPROVED	AIMS & OBJECTIVES	
Professional Dance Training	Approved	To complete the education and training of persons for entry into the Dance profession. Emphasis will be on performance and related skills and techniques.	Sept.'79 15
Commercial Ceramics	Approved	To consolidate the present part-time courses to establish a more defined sequential course of studies leading to a diploma (as requested by the public and industry) for employment purposes, and going further than creative pottery into commercial and industrial production.	Sept.'79 15
Clinical Methods in Orthotics/Prosthetics	Approved	To train Orthotists/Prosthetists in a two-year program. The curriculum will be oriented towards health service academics and the acquisition of clinical and managerial skills within the health/hospital team.	Sept.'79 8
Mental Health Program	Approved	Originally proposed as "Forensic Nursing", modified to three options: REGISTERED NURSE - PSYCHIATRIC NURSING (5 weeks); FORENSICS (5 weeks); REGISTERED NURSE - CHILD & FAMILY MENTAL HEALTH (Existing - 13 Weeks)	Sept.'79 16
Occupational Health Nursing	Preliminary Proposal Approved	Joint development proceeding with other Colleges.	
Civil Engineering Technology	Preliminary Proposal Approved (79-F-7)	To provide theatrical and practical training in design, planning or construction of highways pollution control projects and utilities.	Sept.'80 20
Orthopaedic Techniques	Preliminary Proposal Approved (1977-78)	The Orthopaedic Technician is an allied health worker engaged in the orthopaedic team, providing direct treatment to patients, such treatment involving the application of various immobilization appliances, and other orthopaedic procedures, on prescription from the orthopaedic surgeon or other medical personnel.	1980 16
Diploma in Chiropody	Proposed (1977-78)	To provide a program of theory and practical experiences so that students, upon completion of such program, will meet the requirements for licensure in Chiropody in the Province of Ontario. Awaiting necessary legislation.	1980 15

PROGRAM CHANGES (Full-Time Post-Secondary)

<u>MAJOR MODIFICATIONS TO EXISTING PROGRAMS</u>	<u>PROPOSED/APPROVED</u>	<u>REASONS FOR CHANGES</u>	<u>ESTIMATED FIRST YEAR ENROLMENT</u>
Secretarial Arts - Word-Processing Option	Approved	This is an option to an existing program to meet the demands of business for persons with Word Processing skills.	Sept.79 20
Watch Making and Repair Program	Proposed (1976-77)	In abeyance.	

Table A-1
Full-Time Post-Secondary Enrolment

This table displays changes in Post-Secondary student population over a period of four years.

Enrolment numbers for 1979/79 were extracted from the College 1978 Audited Enrolment Report -- Form A.

Enrolment forecast generated by the Research and Planning Department of the College.

Fall enrolment change +10.4% on previous year audited data (See MYP'79 Part I, page 15, Section IV).

Summer information was obtained from student class lists for the May, June and July period.

Winter enrolment is based on previous year's attrition pattern of Fall and Winter enrolments.

Enrolment figures for 1980/81 and 1981/82 were derived following the technique described for 1979/80 for Fall and Winter periods.

Summer enrolment obtained from Winter of the previous year for those programs which normally extend into the Summer period.

TABLE A-1

FULL-TIME POST-SECONDARY ENROLMENT

PROGRAM SUBCATEGORIES	1978/79			1979/80			1980/81			1981/82		
	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter
APPLIED ARTS 1.0	38	242	238	37	272	262	37	269	259	Subcategory projections not required		
BUSINESS 1.0	449	593	515	468	603	558	515	568	523			
HEALTH (excluding Dipl. Nursing) 1.4		236 240	330 236		391 279	341 246		291	257			
DIPLOMA NURSING 1.4	815 582	737 541	741 532	767 548	736 526	711 510	526	481	468			
TECHNOLOGY 1.2	197 581	1678 1399	1559 1299	236 613	1898 1582	1762 1468	711	1685	1569			
OTHER (Performing Arts) 1.0		30	28		40	38		43	41			
OTHER (specify) 1.0												
CATEGORY TOTAL	1650 1999	3045 3656	2848 3415	1666 2808	3302 3940	3082 3678	1789	3337	3117	1762	3350	3130

1978/79 - Audited Enrolment Report Form A.

Table A-2
Part-Time Course Registrations

This table indicates the change in enrolment activity in the part-time training area of the College.

The numbers shown for 1978/79 were extracted from the 1978 audited enrolment report -- Form B.

Forecasts of enrolment change were obtained from the office of the President. These values are focal points for growth in the area of part-time training.

Total enrolment growth anticipated for 1979/80 is +10% compared to 1978/79 audited figures.

For 1980/81 an increase of +5% is planned over the 1979/80 numbers.

For 1981/82 a further increase of +5% is planned for this period.

Planning Assumption

The distribution of students into part-time courses for the period 1979 - 1982 will be similar to the 1978/79 distribution pattern.

TABLE A-2
PART-TIME COURSE REGISTRATIONS

CATEGORY	1978/79			1979/80			1980/81			1981/82		
	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter	Summer	Fall	Winter
PART-TIME POST-SECONDARY	313	1868	1195	344	2055	1315	362	2158	1380	380	2265	1449
PART-TIME NON-POST-SECONDARY										Subcategory projections not required		
-Vocational	2823	5417	3557	3105	5959	3913	3261	6257	4108			
-Avocational	455	477	414	501	525	455	526	551	478			
-NDP	82	34	71	90	37	78	95	39	82			
PART-TIME NON-POST-SECONDARY TOTAL	3360	5928	4042	3696	6521	4446	3882	6847	4668	4075	7169	4902
PTPS +PTNPS TOTAL	3673	7796	5237	4040	8576	5761	4244	9005	6048	4455	9454	6351

Table A-3
Industrial Training Program - New Entrants

This table displays the change in the number of students in Adult Training, Apprentice and TIBI programs over the four years of the Plan.

Enrolment numbers were obtained as follows:

Adult Training-(OTA) correspond to the yearly total of "O.T.A. Full-Time: New Referrals" figures reported in the monthly reports (MTB - 1367, Column K.)

The part-time entrants were obtained from "OTA Part-Time: New Referrals" Column Q. of the Monthly Reports (MTB-1367).

Adult Training-(AT-TS) were extracted from 1978 College Audited Enrolment Report - Form C.

Post-Office-information obtained from records kept by the Chairman of the Electro-Mechanical Division in the College.

Apprentice Training-(APPR) correspond to the annual total of the "Full-Time: New Referrals" figures from the Monthly Reports. (MTB-1368, Column K.)

The part-time student numbers are the annual total of the "Part-Time: New Referrals" figures from the Monthly Reports (MTB-1368, Column N.)

Training in Business and Industry-(TIBI) correspond to the annual total of "New Enrolments" figures from the Monthly Reports (MTB-1369, Column H.)

Table A-3

For the following fiscal period 1979/80 - 1981/82 the figures shown are converted training days into equivalent students for the Adult Training and Apprentice new entrants.

All projections for these students are indicated in the notes to Table A-6, (Page 15), with the exception of the following students:

Post Office-new entrant figures are forecast by the Electro-Mechanical Division of the College recognizing that the start-up period of the mechanization of the Post Office is now complete, some decline in training activity is expected in this area.

Training in Business and Industry (T.I.B.I.)-figures for the 1979/80 - 1981/82 period were obtained from the office of the Industrial Training Division in the College. This has been identified as a stabilized training area and therefore no growth has been forecast in this training area.

TABLE A-3

INDUSTRIAL TRAINING PROGRAM

NEW ENTRANTS

CATEGORY	SUBCATEGORY		1978/79	1979/80	1980/81	1981/82
ADULT TRAINING (OTA)	Full-time	BTSD	1592	1472	1609	Sub-category projections not required
		EASL	775	526	428	
		Skill	4187	3873	3787	
		Total	6554	5871	5824	
	Part-time		765 *	1023 **	1101	6882
	TOTAL		7319	6894	6925	
	POST OFFICE		73	26	15	15
ADULT TRAINING (TS)	Full-time	BTSD	496	796	820	Sub-category projections not required
		EASL	1059	1365	1406	
		Skill	1296	1361	1402	
		Total	2851	3522	3628	
	Part-time		296	314	314	4051
	TOTAL		3147	3836	3942	
(AT-OTA)+(AT-TS) TOTAL			10539	10756	10882	10948
APPRENTICE TRAINING	Full-time		6551	6917	7307	Sub-category projections not required
	Part-time		396	396	396	
	TOTAL		6947	7313	7703	
TIBI			15117	13408 ***	13408	13408

* Actual from College records

** Part time CHTP Purchase Aug 8'79

*** Source information: Industrial Training

Table A-4
Full-Time Post-Secondary
Student Contact Hours

The figures displayed in this table are computed from enrolments by the program length. Information on the length of the program was obtained from the College 'Program and Course Profiles'. Course hours per semester were converted to hours per week. Student Contact Hours were computed from hours per week, semester length and enrolments. The values obtained were summarized into program subcategory hours.

For 1978/79 enrolments and semester lengths were obtained from the 1978 Audited Enrolment Report. For 1979/80 to 1981/82 enrolments (fall semesters) were obtained from the Research and Planning Department simulation model as described in MYP'79 Part I, (page 13). For the same period Winter enrolments were obtained by applying the Attrition Ratio obtained from the 1978 Audited Enrolment Report.

PLANNING ASSUMPTIONS

Program/Course hours remain the same for the projected years.

Attrition between semesters and years remain the same for the years 1979/80 to 1981/82.

TABLE A-4

FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

PROGRAM SUBCATEGORY	1978/79				1979/80				1980/81	1981/82
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total		
APPLIED ARTS	11,400	116,254	106,496	234,150	11,100	126,439	114,548	252,087	246,591	255,713
BUSINESS	55,448	321,345	216,040	592,833	38,172	326,892	235,002	620,066	593,914	593,914
HEALTH (excluding Dipl. Nursing)	0	118,852	120,933	239,785	0	135,314	126,266	261,580	272,183	271,385
DIPLOMA NURSING	217,633	202,784	254,393	674,810	141,609	236,635	221,524	599,768	552,964	541,456
TECHNOLOGY	112,715	693,231	608,020	1413,966	118,376	780,686	694,182	1593,244	1703,427	1710,991
OTHER (Performing Arts)	0	15,861	15,951	31,812	0	22,536	22,635	45,171	49,183	49,183
OTHER (specify)										
FULL-TIME POST-SECONDARY TOTAL	397,196	1468,327	1321,833	3187,356	329,257	1628,502	1414,157	3371,916	3418,262	3422,642

1978/79 Total includes:

414,893 hours of clinical training provided by college staff

4,760 hours of contracted clinical training

TABLE A-5
PART-TIME STUDENT CONTACT HOURS

CATEGORY Subcategory	1978/79				1979/80				1980/81	1981/82
	Summer	Fall	Winter	Annual Total	Summer	Fall	Winter	Annual Total		
PART-TIME POST-SECONDARY	32,748	86,007	69,423	188,178	36,023	94,608	76,365	206,996	217,346	228,213
PART-TIME NON-POST-SECONDARY										
-Vocational	161,336	232,610	171,144	565,090	177,470	255,871	188,258	621,599	652,679	Sub- category pro- jections not required
-Avocational	32,106	20,359	15,971	68,436	35,317	22,395	17,568	75,280	79,044	
-NBP	1,849	850	1,905	4,604	2,034	935	2,096	5,065	5,318	
PART-TIME NON-POST-SECONDARY TOTAL	195,291	253,819	189,020	638,130	214,821	279,201	207,922	701,944	737,041	773,892
PTPS +PTNPS TOTAL	228,039	339,826	258,443	826,308	250,844	373,809	284,287	908,940	954,387	1,002,105

Note: All values correspond to the course registrations in Table A-2

Table A-5
Part-Time Student
Contact Hours

The hours displayed in this report correspond with the enrolment numbers shown in MIP'79 Table A-2 (page 7). The 1978/79 category and subcategory totals were obtained from the 1978 Audited Enrolment Report (Form - B) for 1979/80 the values were increased by 10% following guidelines from the office of the President.

The 1980-81 and 1981/82 values were increased by 5% per annum following the previously mentioned guidelines.

PLANNING ASSUMPTION

The category and subcategory mix of student hours remains the same for the 1979/80 to 1981/82 period.

Table A-6
Industrial Training
Trainee Days

The trainee day figures displayed in this Table represent actual activity of students within programs and not 'guaranteed-final' training days purchased by the Manpower Training Branch.

Adult Training-(OTA) figures for 1978/79 were obtained from the Student Monthly Reports Form MTB 1367 (Column M) Full-Time and MTB 1367 (Column T) for Part-Time.

Adult Training-(TS) figures for 1978/79 were obtained from the 1978/79 Audited Enrolment Report Form C.

Apprentice Training figures for 1978/79 were obtained from the Student Monthly Reports Form MTB 1368 (Column M) for Full-Time and MTB 1368 (Column Q) for Part-Time.

Training in Business and Industry-(TIBI) figures for 1978/79 were obtained from the Student Monthly Reports Form MTB 1369 (Column P).

Post-Office Training figures for 1978/79 were obtained from records maintained by the Office of the President 'Government Programs'.

Table A-6
(Cont'd)

The trainee day forecast for the years 1979/80 to 1981/82 were obtained from the Office of the Vice-President 'Government Programs'. A drop of 2.2. per cent in seat purchases is reflected in the equivalent actual training days displayed in the report REF MYP'79 Part I (Page 16).

Adult Training-(OTA) activity for 1979/80 represents best information available from the 'Manpower Purchase Summary' of training days as of June 30, 1979.

Purchased trainee days were converted to actual trainee day equivalence by applying the actual to purchased training day ratios obtained from the comparative analysis of 1979/79 data.

Adjustments were applied to certain training program ratios as described below.

Appliance Servicing - program changed to a modified continuous intake (every six weeks).

Baking Techniques - program changed from fixed intake to continuous intake.

Building Custodian - advertising increased to every two weeks. Ratio adjusted to trend line.

Building Mechanical Maintenance Operator - offered for the first time in 1978/79. 3650 days (actual) of activity expected for this program.

Business Equipment Servicing - program modified from fixed intake to continuous intake. Ratio adjusted to trend line.

Table A-6
(Cont'd)

Training in Business and Industry - projections for 1979/80 thru 1981/82 have been held constant at 50,010 following recommendations from the Industrial Training Division.

Projections of training days for Adult Training (OTA) programs were maintained at the 1979/80 level for 1980/81 and 1981/82 with the exception of the programs indicated below.

Baking Techniques - increased to a maximum of 7500 purchased days in 1980/81 and held constant for 1981/82.

Commercial Training - decreased from 84,214 purchased days in 1979/80 to 70,950 purchased days in 1980/81 then held constant for 1981/82.

English As A Second Language - decreased from 83,994 purchased days in 1979/80 to 55,600 purchased days in 1980/81. This activity has been further reduced to 50,000 purchased days in 1981/82.

Purchased days were subsequently converted to actual training days (equivalent) by the utilization of the 1979/80 conversion ratios for 1980/81 and 1981/82.

Table A-6
(Cont'd)

The Adult Training Tuition Short-(TS) projections for 1980/81 were obtained from an expected increase of activity of 3 per cent compared to 1979/80. A subsequent increase of 3 per cent is anticipated for 1981/82. Information on training day changes related to adult training programs was obtained from the Office of the Vice-President 'Government Programs'.

The Full-Time Apprentice Training Day Projections for 1980/81 reflect an expected increase of 5.6 per cent over 1979/80 activity. The 1981/82 training days were held constant to 1980/81 level.

INDUSTRIAL TRAINING PROGRAM TRAINEE DAYS

CATEGORY	SUBCATEGORY		1978/79	1979/80	1980/81	1981/82
ADULT TRAINING (OTA)	Full-time	BTSD	94,118	87,049	95,130	Sub-category projections not required
		EASL	81,971	55,643	45,314	
		Sk111	390,531	361,223	353,245	
		Total	566,620	503,915	493,689	
	Part-time		7,751	*11,152	12,000	
	TOTAL		574,371	515,067	505,689	501,125
	POST OFFICE		4,472	2,625	700	700
ADULT TRAINING (TS)	Full-time	BTSD	41,607	66,779	68,782**	Sub-category projections not required
		EASL	85,954	110,770	114,093	
		Sk111	85,323	89,622	92,311	
		Total	212,884	267,171	275,186	
	Part-time		2,824	3,000	3,090	
	TOTAL		215,708	270,171	278,276	286,532
(AT-OTA)+(AT-TS) TOTAL			794,551	787,863	784,665	788,357
APPRENTICE TRAINING	Full-time		161,387	170,401	179,943	Sub-category projections not required
	Part-time		9,409	9,400	9,400	
	TOTAL		170,796	179,801	189,343	
TIBI			56,382	50,010	50,010	50,010

Correspond to the enrolment reported in Table A-3

* Purchase figure from College Records (Aug 8'79)

** 3% increase from previous year

Table A-7
Full-Time Equivalents (FTE'S)

The information in this Table was obtained by converting contact hours (Tables A-4, A-5) and trainee days (Table A-6) into Full Time Equivalent students by the use of provincial standards. The computational procedure is to divide the annual hours or days for each student category by the factor displayed in the report. The values obtained are intended to provide a comparable measure of College activities.

Caution is advised in the use of these ratios as a bias may exist in favour of Post-Secondary (PS) equivalent activity.

Provincial standards indicate 240 training days as the conversion factor for Adult Training Activity. 240 training days (TD) is equivalent to 1,440 student contact hours (SCH) compared to 852 (SCH) as stated for the Post-Secondary conversion factor. The difference produces only minor deviations to internal Operational Ratios however it is significant in across Colleges comparison.

TABLE A-7
FULL-TIME EQUIVALENT STUDENTS

PROGRAM CATEGORIES		1978/79	1979/80	1980/81	1981/82
GRANT PROGRAMS	FTPS (1 FTE = 852 SCH)	2949.0	3253.7	3363.0	3381.7
	FTPS (1 FTE = 1200 SCH)	562.3	499.8	460.8	451.2
	PTPS (1 FTE = 852 SCH)	220.9	243.0	255.1	267.9
	PTNPS (1 FTE = 852 SCH)	749.0	823.9	865.1	908.3
	AT-TS (1 FTE = 240 TD)	898.8	1125.7	1159.5	1193.9
	SUB-TOTAL GRANT PROGRAMS	5380.0	5946.1	6103.5	6203.0
DAY-RATE PROGRAMS.	AT-OTA (1 FTE = 240 TD)	2411.9	2157.1	2110.0	2090.9
	APPRENTICESHIP (1 FTE = 200)	854.0	899.0	946.7	946.7
	SUB-TOTAL DAY-RATE PROGRAMS	3265.9	3056.1	3056.7	3037.6
TIBI (1 FTE = 142 TD)		397.1	352.2	352.2	352.2
COLLEGE TOTAL		9043.0	9354.4	9512.4	9592.8

NOTES: FTE = Full-time equivalent
 SCH = Student contact hour
 TD = Trainee day

APPENDIX B

PHYSICAL FACILITIES

Table B-1
Space Utilization - 1978-79

This is a set of seven Tables related to space use in the College and its' Campuses. It is important to note that the Peak Enrolment Period of Full-Time Students varies between Campuses due to the combination of student activity in each Campus. (e.g... greater enrolment of adult training and apprentice students in Casa Loma Campus in Peak Periods compared to St. James Campus).

- The 'Net Assignable Square Feet' data was obtained from the Space Inventory Tables B-3 (pages 42 - 49).

Distribution of the net assignable space is based on a survey of space use conducted at three intervals of the Academic Year (Ref. notes to Table B-5).

- Student stations were also obtained from the Tables B-3.
- 'Peak Full-Time Students' information was determined by analysis of the College's student monthly reports.
- Net assignable square feet per student Peak enrolment is the ratio of Peak Full-Time Students (column 6) to net assignable sq. ft. (column 4).
- Net assignable square feet per station is the ratio of student stations (column 5) to net assignable square feet (column 4) as displayed for each Campus.
- Student stations per student Peak enrolment is the ratio of student stations (column 5) compared to Peak Full-Time Students (column 6).

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Total College	Adult Training		348,853	5,152	3,144	111.0	67.7	1.64
	Post-Secondary		320,736	4,710	2,813	114.0	68.1	1.67
	Apprentice		166,852	1,720	956	174.5	97.0	1.80
TOTAL			^a 836,441	^b 11,582	^c 6,913			

Avg. net assignable area per student (a ÷ c) 121.0Avg. net assignable area per student station (a ÷ b) 72.2Avg. number of student stations per student (b ÷ c) 1.68

The period of peak enrolment for Total College is January, 1979.

Space distribution of NASF based on mid-academic year schedules.

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
*Kensington	Adult Training	0	70,492	917	696	101.1	76.9	1.31
	Post-Secondary		30,627	570	553	55.4	53.7	1.03
	Apprentice		20,418	334	183	111.6	61.1	1.83
TOTAL			^a 121,537	^b 1,821	^c 1,432			

Avg. net assignable area per student (a ÷ c)

84.9

Avg. net assignable area per student station (a ÷ b)

66.7

Avg. number of student stations per student (b ÷ c)

1.27

This period of peak enrolment for Kensington Campus is January, 1979.

*Includes rented premises at 338 College Street.

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Casa Loma	Adult Training	0	120,857	1,789	1,118	108.2	67.5	1.60
	Apprentice		140,194	1,354	754	185.9	103.5	1.80
	Post-Secondary		110,817	1,486	719	154.1	74.6	2.07
TOTAL			^a 371,868	^b 4,629	^c 2,591			

Avg. net assignable area per student (a ÷ c) 143.5

Avg. net assignable area per student station (a ÷ b) 80.3

Avg. number of student stations per student (b ÷ c) 1.79

The period of peak enrolment for Casa Loma Campus is January, 1979.

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
* St. James	Post-Secondary		162,310	2,399	1,587	102.3	67.7	1.51
	Adult Training		95,325	1,193	762	125.1	79.9	1.57
TOTAL	2,349		^a 257,635	^b 3,592	^c 2,349			

Avg. net assignable area per student (a ÷ c) 109.7

Avg. net assignable area per student station (a ÷ b) 71.7

Avg. number of student stations per student (b ÷ c) 1.53

The period of peak enrolment for St. James Campus is September, 1978.

Space utilization of Net assignable square feet based on mid-academic year schedules.

* Includes rented premises at 530 King Street East.

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
* College	Adult Training	(L) 80/12/31	48,873	1,217	525	93.1	40.2	2.3
TOTAL			^a 48,873	^b 1,217	^c 525			

Avg. net assignable area per student (a ÷ c) 93.1

Avg. net assignable area per student station (a ÷ b) 40.2

Avg. number of student stations per student (b ÷ c) 2.3

The period of peak enrolment for College Campus is May, 1978.

* Includes rented premises at 70 D'Arcy Street and 91 Bellevue.

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Nightingale	Post-Secondary	(L) perpetual	13,292	287	98	135.6	46.3	2.93
	Adult* Training		1,367	--	16	85.4	--	--
TOTAL			^a 14,659	^b 287	^c 114			

Avg. net assignable area per student (a ÷ c) 128.6

Avg. net assignable area per student station (a ÷ b) 51.1

Avg. number of student stations per student (b ÷ c) 2.52

The period of peak enrolment for Nightingale Campus is May, 1978.

Space distribution of NASF based on mid-academic year schedules.

*Orientation to Homemakers from Community Service Division, Kensington Campus.

CAMPUS	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASE (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Polson	Adult Training	leased on monthly basis	4,836	36	73	66.2	134.3	.49
TOTAL			^a 4,836	^b 36	^c 73			

Avg. net assignable area per student (a ÷ c) 66.2

Avg. net assignable area per student station (a ÷ b) 135.3

Avg. number of student stations per student (b ÷ c) .49

The period of peak enrolment for Polson St. is January, 1979.

Table B-2
Capital Requests 1978/79 - 1981/82

This Table reports the College's major capital projects, both those approved as of June 30, 1979 and those projected to meet College needs through 1981/82.

The information for this table was obtained from the "Capital Requests 1979/80" forms prepared by the Physical Resources Department of the College for the Ministry of Education.

All values displayed in the 'Funding' columns of the Table are in thousands of dollars.

The second page of these notes contains definitions of the project type as indicated in column 2 of the Table.

Table B-2
Definition of Project Type

- C/O - Carry-Over. This is the amount of cash flow requested for capital projects approved in previous years.
- REN - Renovations - A building activity that replaces and/or upgrades facilities or its components that have reached the end of their economic life. Upon completion the renovated facilities are considered equivalent to new construction.
- REP - Replacement - A construction activity that replaces obsolete facilities owned by the College.
- ALT - Alterations - A building activity that rearranges existing partitions, services, functional uses.
- N/C - New Construction - A building activity that adds new net assignable and gross floor area to the presently owned total respective spaces of the College.
- M/R - Major building repair projects. (Maintenance/Repairs)
- OSC - Operating Cost Savings - Are building activities that will generate operating cost avoidance (savings) through energy conservation, mechanization or increased productivity of operations.
- EMP - Energy Management Projects - Are building activities, as a result of which the total Campus energy consumption will be reduced or controlled.

TABLE B-2

CAPITAL REQUESTS 1978/79 - 1981/82

Priority Number	Type	Approved or Projected	Project Description	Need for Project	Consequence if Project does not proceed	Funding (\$000)			
						Approved 1978/79	1979/80	1980/81	Requested 1981/82
	C/O	Approved GBR 213 78-03-09	Replacement of main electrical supply service - Kensington Campus 1 year including 3 months to contract award.	To provide sufficient capacity for existing electrical consumption with reserve for future development; conversion to 13.8 KV 1500 KW supply.	Continued restriction of use of existing teaching equipment & occasional total campus system failures. Increased exposure to risk of extended breakdown of campus operations, if deferred.	203			
	C/O	Approved GBR 203 78-07-31	Renovation of HVAC plant at 37 Dartnell - Final phase. 6 months.	Existing plant at 160 Kendal is now serving the upper floor of 37 Dartnell. Lower floors should be connected to system.	Inability to eliminate worn out existing plant & improve learning environment. Increased cost to completion if deferred.	180			
	REN	Approved GBR 212 78-08-25	Provide separate ventilating system for welding booths & re-balance system. 9 months.	Lack of air circulation in gas welding and arc welding booths.	Poor working conditions for staff & students. Continuation of poor working conditions if deferred.	198			
	REN	Approved GBR 219 78-08-16	Architectural Division: Oil burner & heating workshop ventilation. 4 months.	Smoke removal from work test areas.	Safety & health hazard. Greater exposure to risk if deferred.	15			
	REN	Approved GBR 215 79-03-16	Extension of furniture workshop ventilation. 4 months.	To remove dust & fumes from stripping area. To improve energy efficiency of make-up air unit.	Fire hazard in shop & dust contamination of newly finished surfaces. Operation of inefficient heating plant to heat make-up air. Increase in the above if deferred.	25			

TABLE B-2

CAPITAL REQUESTS 1978/79 - 1981/82

Priority Number	Type	Approved or Projected	Project Description	Need for Project	Consequence if Project does not proceed	Funding (\$000)			
						Approved	Requested		
						1978/79	1979/80	1980/81	1981/82
	H/C	Approved GBR 216 78-06-01	Flooring & drainage plumbing at Polson Street. 3 months.	Existing concrete flooring on Polson Street site was not adequate. Flooring & drainage of maintenance building is needed.	Reduced effectiveness of maint. facility. Some increased maint. costs if deferred.	25			
	REN	Approved GBR 222 78-11-24	Window replacement - Kensington #3 building. 4 months (Summer only)	Replacement of old & worn aluminum single glazed sash.	Improvement of learning conditions & energy conservation, increased costs if deferred.	30			
	REP	Approved GBR 217 79-04-10	New and replacement OTA and APP equipment.	To replace worn out training equipment and to provide for training in advanced technology.	Programs deterioration of training activity to ultimate collapse.	235	453	500	550
	REN	Approved GBR 223 79-02-12	Replacement roof 37 Dartnell Ave. 4 months (Summer only)	Deterioration of existing roof & leaks into space below.	Continuing deterioration of building. Increased fabric deterioration if deferred.	25			
	REN	Approved GBR 230 79-03-03	Acoustical treatment of Sheet Metal workshop Casa Loma Campus.	To improve learning environment and reduce noise.	Continued health hazard and poor learning conditions.	10.3			
	REN	Approved GBR 229 & 233 79-03-16	Development of 146 Kendal Ave., ground floor Casa Loma Campus.	Inability to develop central ground floor space and loss of heat.	Under utilization of space & energy costs higher than needed.	298			

TABLE B-2

CAPITAL REQUESTS 1978/79 - 1981/82

Priority Number	Type	Approved or Projected	Project Description	Need for Project	Consequence if Project does not proceed	Funding (\$'000)			
						Approved 1978/79	1979/80	1980/81	1981/82
	REN	Projected	Fire alarm system modification 175 Kendal Avenue Casa Loma Campus.	Fire Alarm system has deteriorated with age & does not relate to present building configuration.	Hazard of malfunction or misinterpretation of indication when needed.		12 (Pending)		
	REN	Approved 79-06-07	Electrical panel re-identification and load balancing at Kensington and College St. Campuses.	As a result of many campus changes circuits are incorrectly identified and excessively loaded.	Hazard in emergency conditions.		25		
	C/O	Approved 79-06-07	Mechanical & electrical services for Web Offset Press. St. James Campus	Power, air, gas and water connections and modifications need to install major printing press.	Press on approved lease/purchase cannot be operated.		16	4	
	REN	Projected	Addition of cooling tower to Kensington Campuses.	To provide better air ventilation/air conditioning for Campus. Increased enrolment over summer period.	Possible class cancellation staff being sent home when environment conditions reach intolerable stage.		60 (Pending)		
	REN	Projected	Improve Air exchange system in Bldg. 2, Kensington by enlarging existing windows or installation of an efficient forced Air Exchange system. Kensington Campus.	Inadequate ventilation for Industrial Orientation. E.C.E. C.C.W. Rehabilitation programs	Oppressive classroom ventilation conditions. Poor learning environment for approximately 200 Manpower and Post-Secondary Students. Continuing inefficiencies in the instructional process.		43 (Pending)		

TABLE B-2
CAPITAL REQUESTS 1978/79 - 1981/82

Priority Number	Type	Approved or Projected	Project Description	Need for Project	Consequence if Project does not proceed	Funding (\$000)			
						Approved 1978/79	1979/80	1980/81	Requested 1981/82
	EMP	Projected	Electrical demand limiting system at St. James Campus and 160 Kendal Avenue	Reduce energy cost and rapid indication of poor learning environment.	Higher energy costs than necessary - slow response to unsatisfactory conditions.		28 (Pending)		
	REN	Projected	Additional demonstration room required for Food Technology programs at Kensington Campus.	To be able to provide demonstration areas consistent with student enrolment through increased student numbers.	Overcrowding, poor scheduling, utilization of space. Less opportunity for students to receive proper demonstration periods.		15 (Pending)		
	REN	Projected	Casa Loma Campus Allocation of shop and necessary equipment for Refrigeration Shop.	To provide work stations for diagnostic and service projects.	Inadequate presentation of curriculum.		35 (Pending)		
	H/C	Projected	Provision of a recreation complex. St. James	None available at present - desirable for student health and relaxation.	A void in the campus programme.		193 (Pending)	193	
	REN	Projected	Separation of pedestrian/vehicle access to Kensington Main entrance and provision of an elevator for access to the campus by the handicapped.	To provide safe access to the campus for students, staff/visitors to the Kensington campus, and access to the Administration and Health Centre by the handicapped.	Likelihood of a pedestrian & truck/car accident to persons entering main Kensington Campus entrance, due to increased number of deliveries & increased campus population. Continued in accessibility for the handicapped.		79 (Pending)	87	

TABLE B-2
CAPITAL REQUESTS 1978/79 - 1981/82

Priority Number	Type	Approved or Projected	Project Description	Need for Project	Consequence if Project does not proceed	Funding (\$000)			
						Approved 1978/79	1979/80	1980/81	Requested 1981/82
	N/C	Projected	Enlarge fabrication facilities by extending the addition at the east end of #1 Dartnell, southward according to original plan. Casa Loma Campus	A. To provide additional working space so that students can be given larger, more comprehensive project work to better prepare for industry. B. To minimize the present hazards due to overcrowded conditions.	Inadequate training of students or increased danger of personal injury because of overcrowding.				110
	REN	Projected	Ventilation and air conditioning for lecture theatre and all teaching areas at Nightingale campus.	To use 1367 sq. ft. lecture theatre for design occupancy and all teaching areas during hot weather.	Limited use of modern teaching facility.				180
	REN	Projected	Spray booth in furniture department to service wood-working & finishing, 2 classes (Manpower & Furniture Production & Design, 3 classes (fee payers) Kensington Campus.	Increased student numbers regarding Manpower class in furniture woodworking and finishing.	Potential loss of seat purchase in this area. Too many students require use of existing facilities.				35
	REN	Projected	Exterior masonry sealing 160 Kendal Ave. Casa Loma	Water penetration and masonry deterioration.	Continued deterioration.				100
	REN	Projected	Increase working stations for 20 to 24 in Tech. Lab Rm. 3402 at Kensington.	Current class sizes exceed work stations available.	Forced reduction in class size or safety hazard from overcrowding.				18

TABLE B-2

CAPITAL REQUESTS 1978/79 - 1981/82

Priority Number	Type	Approved or Projected	Project Description	Need for Project	Consequence if Project does not proceed	Funding (\$000)			
						Approved 1978/79	1979/80	1980/81	Requested 1981/82
REN	Projected		Exterior masonry sealing 160 Kendal Ave. Casa Loma	Water penetration and masonry deterioration.	Continued deterioration.			100	
REN	Projected		Increase working stations for 20 to 24 in Tech. Lab Rm. 3402 at Kensington.	Current class sizes exceed work stations available.	Forced reduction in class size or safety hazard from overcrowding.			18	
REN	Projected		A. Enlarge Bindery area by extension into either arcade or atrium. at St. James Campus B. Completion of Bookbinding line by adding: 1 Headbanding Machine 1 Casemaking Machine	Training of Bindery Apprentices requires more machines to complete bookbinding line which requires more space. Apprentice training will not be fully operative until bookline completed.	Overcrowding of machines to unsafe limits or restric- tion of useability. Apprentices can only be taught part of machine bookbinding techniques.			112	
REN	Projected		Addition of 20 Arc Welding stations to accommodate semi-automatic welding equip- ment, at Casa Loma welding workshops.	A. Equipment now avail- able in our shops is in- sufficient to allow us to meet standards required by industry in semi-automatic welding processes. B. To increase flexi- bility of shop area so that all students can be adequately accommodated.	Students will be insuffi- ciently trained in this important area and employ- ment in this phase of welding may be difficult for graduates of our program.			95	
REN	Projected		Replacement of roof top heating units at 1 Dartnell Avenue.	Increased maintenance requirements and reduced heating efficiency of existing unit.	High energy costs and increased plant operating costs. Risk of complete break			60	25

TABLE B-2

CAPITAL REQUESTS 1978/79 - 1981/82

Priority Number	Type	Approved or Projected	Project Description	Need for Project	Consequence if Project does not proceed	Funding (\$000)			
						Approved 1978/79	1979/80	1980/81	Requested 1981/82
	REN	Projected	Reconstruction of sidewalks and area-ways of St. James Campus.	Potential collapse of perimeter sidewalks (city bylaws)	Legal action by the city of Toronto to enforce compliance				200

Table B-3

O.C.I.S. Space Inventory Reports (SP03)

This Table contains a set of eight summaries. The data displayed in these summaries reflects updated space information as of February 28, 1979 for each Campus of the College.

Information on College space is maintained by the Research and Planning Department via the Ontario College Information System (O.C.I.S.).

Updates to the space information are made once per year and reflect the best information available from Campus Principals on changes to facilities and their use in the current academic year (Sept. 1 to Aug. 31 of the following year).

Information on changes to space during the 1979/80 to 1981/82 years of the plan was obtained from the Physical Resources Department of the College.

Please note that the Nightingale student residence is not included in the summary report.

Following OCIS System guidelines, stations (STNS) displayed in these Tables are designed stations and not actual (current use) stations.

The "Total Net Assignable Square Footage" (NASF) represents all space used by students or staff excluding circulation, custodial, Physical Plant and Rest Rooms.

The following Campus names are expanded for the purpose of clarification.

- | | | |
|------------------------|---|-----------------------------------|
| Central Administration | - | 500 Macpherson Avenue |
| Health Sciences | - | Nightingale (excluding residence) |
| Polson Street | - | Satellite Campus |
| | | (truck driver training area). |

COST CENTRE FACILITY	TOTAL		COLLEGE			SUMMARY												
	ROOMS	1977 - 78 STNS	AREA	ROOMS	1978 - 79 STNS	AREA	ROOMS	1979 - 80 STNS	AREA	ROOMS	1980 - 81 STNS	AREA	ROOMS	1981 - 82 STNS	AREA	ROOMS	STNS	AREA
A 01 CLASSROOM	234	5813	140061	238	6464	148388	238	6464	148388	238	6464	148388	238	6464	148388			
A 02 SHOP	196	3245	244530	157	3087	244795	157	3087	244795	157	3087	244795	157	3087	244795			
A 03 LABORATORY	95	1963	109603	97	2031	110795	97	2031	110795	97	2031	110795	97	2031	110795			
C 04 OFFICE	361	955	88732	425	1172	107220	425	1172	107220	425	1172	107220	425	1172	107220			
B 05 CLASSROOM SER	38	4	3795	43	31	3667	44	31	4038	44	31	4038	44	31	4038			
B 06 LAB/SHOP SERV	190	150	43989	253	510	58473	253	510	58473	253	510	58473	253	510	58473			
C 07 OFFICE SERVICE	74	139	17918	86	241	20719	86	241	20719	86	241	20719	86	241	20719			
B 08 LIBRARY RESOU	20	352	26021	15	356	25183	15	356	25183	15	356	25183	15	356	25183			
B 09 AUDIO VISUAL	41	68	9334	44	85	11860	44	85	11860	44	85	11860	44	85	11860			
B 10 PHYSICAL EDUC	26	183	17173	30	192	18684	30	192	18684	30	192	18684	30	192	18684			
D 11 AUDITORIUM	0	0	0	2	60	1448	2	60	1448	2	60	1448	2	60	1448			
D 12 LOUNGE	62	398	44807	69	384	44472	69	384	44472	69	384	44472	69	384	44472			
D 13 DINING	48	1592	37658	45	1452	29263	45	1452	29263	45	1452	29263	45	1452	29263			
D 14 HEALTH	27	22	2966	22	20	2597	22	20	2597	22	20	2597	22	20	2597			
D 15 COMPUTER	13	45	5123	8	59	4241	8	59	4241	8	59	4241	8	59	4241			
B 16 REST ROOM	138	486	19415	148	504	21388	151	506	21584	151	506	21584	151	506	21584			
E 17 CUSTODIAL	103	44	15591	93	40	10280	96	40	10787	96	40	10787	96	40	10787			
E 18 PHYSICAL PLAN	291	25	89194	293	60	84246	300	60	86518	300	60	86518	300	60	86518			
E 19 CIRCULATION	707	138	225715	719	136	229088	721	136	229508	721	136	229508	721	136	229508			
D 20 GENERAL SERVI	11	13	5180	10	13	4636	12	13	5917	12	13	5917	12	13	5917			
E 21 INACTIVE	25	40	39686	16	46	8626	16	46	8626	16	46	8626	16	46	8626			
TOTALS	2700	15675	1186491	2831	16943	1190069	2831	16945	1195116	2831	16945	1195116	2831	16945	1195116			
	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA			
A TEACHING	494194	41.65	503978	42.35	503978	42.17	503978	42.17	503978	42.17	503978	42.17	503978	42.17	503978			
B EDUC. RESOURCES	105435	8.89	122108	10.26	122479	10.25	122479	10.25	122479	10.25	122479	10.25	122479	10.25	122479			
C OFFICE	106650	8.99	127939	10.75	127939	10.71	127939	10.71	127939	10.71	127939	10.71	127939	10.71	127939			
D COLLEGE SERVICES	90611	7.64	82416	6.93	83697	7.00	83697	7.00	83697	7.00	83697	7.00	83697	7.00	83697			
TOTAL NASF	796890	67.16	836441	70.29	838093	70.13	838093	70.13	838093	70.13	838093	70.13	838093	70.13	838093			
E BUILDING SERVICE	389601	32.84	353628	29.71	357023	29.87	357023	29.87	357023	29.87	357023	29.87	357023	29.87	357023			
TOTAL NET AREA	1186491		1190069		1195116		1195116		1195116		1195116		1195116		1195116			
TEACHING STATION	11021		11582		11582		11582		11582		11582		11582		11582			

COST CENTRE 001 KENSINGTON
FACILITY TOTAL

C A M P U S S U M M A R Y

CATEGORY	1977 - 78			1978 - 79			1979 - 80			1980 - 81			1981 - 82			AREAS
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	
A 01 CLASSROOM	32	944	20099	33	1004	20490	33	1004	20490	33	1004	20490	33	1004	20490	
A 02 SHOP	22	523	34681	20	509	32861	20	509	32861	20	509	32861	20	509	32861	
A 03 LABORATORY	14	308	19086	14	308	19086	14	308	19086	14	308	19086	14	308	19086	
L 04 OFFICE	70	146	14027	75	152	14027	75	152	14027	75	152	14027	75	152	14027	
B 05 CLASSROOM SER	7	1	2052	12	25	2499	12	25	2499	12	25	2499	12	25	2499	
B 06 LAB/SHOP SERV	43	2	10705	42	4	10553	42	4	10553	42	4	10553	42	4	10553	
C 07 OFFICE SERVIC	10	2	1156	10	23	1450	10	23	1450	10	23	1450	10	23	1450	
B 08 LIBRARY RESOU	4	100	3410	5	124	4007	5	124	4007	5	124	4007	5	124	4007	
B 09 AUDIO VISUAL	10	0	1391	11	0	1711	11	0	1711	11	0	1711	11	0	1711	
B 10 PHYSICAL EDUC	7	16	7595	7	16	7595	7	16	7595	7	16	7595	7	16	7595	
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D 12 LOUNGE	2	23	1704	5	10	1549	5	10	1549	5	10	1549	5	10	1549	
D 13 DINING	6	188	4135	7	188	4417	7	188	4417	7	188	4417	7	188	4417	
D 14 HEALTH	6	8	738	6	8	738	6	8	738	6	8	738	6	8	738	
B 15 COMPUTER	1	0	320	0	0	0	0	0	0	0	0	0	0	0	0	
E 16 REST ROOM	27	88	4351	26	83	4351	26	83	4351	26	83	4351	26	83	4351	
E 17 CUSTODIAL	23	0	2001	22	0	1711	22	0	1711	22	0	1711	22	0	1711	
E 18 PHYSICAL PLAN	47	0	8954	47	0	9054	47	0	9054	47	0	9054	47	0	9054	
E 19 CIRCULATION	127	76	35886	130	76	36893	130	76	36893	130	76	36893	130	76	36893	
E 20 GENERAL SERVI	1	0	554	1	0	554	1	0	554	1	0	554	1	0	554	
E 21 INACTIVE	2	0	309	4	6	1215	4	6	1215	4	6	1215	4	6	1215	
TOTALS	461	2425	173394	477	2536	174761	477	2536	174761	477	2536	174761	477	2536	174761	
	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	73866	42.60	72437	41.45	72437	41.45	72437	41.45	72437	41.45	72437	41.45	72437	41.45	72437	41.45
B EDUC. RESOURCES	25903	14.71	26365	15.09	26365	15.09	26365	15.09	26365	15.09	26365	15.09	26365	15.09	26365	15.09
C OFFICE	15183	8.76	15477	8.86	15477	8.86	15477	8.86	15477	8.86	15477	8.86	15477	8.86	15477	8.86
D COLLEGE SERVICES	7131	4.11	7258	4.15	7258	4.15	7258	4.15	7258	4.15	7258	4.15	7258	4.15	7258	4.15
TOTAL NASF	121683	70.18	121537	69.54	121537	69.54	121537	69.54	121537	69.54	121537	69.54	121537	69.54	121537	69.54
E BUILDING SERVICE	51711	29.82	53224	30.46	53224	30.46	53224	30.46	53224	30.46	53224	30.46	53224	30.46	53224	30.46
TOTAL NET AREA	173394		174761		174761		174761		174761		174761		174761		174761	
TEACHING STATION	1775		1821		1821		1821		1821		1821		1821		1821	

COST CENTRE 002 CASA LOMA
FACILITY TOTAL

C A M P U S S U M M A R Y

CATEGORY	1977 - 78			1978 - 79			1979 - 80			1980 - 81			1981 - 82			ROOMS	STNS	AREA
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA			
A 01 CLASSROOM	91	2134	55859	87	2205	58962	87	2205	58962	87	2205	58962	87	2205	58962			
A 02 SHOP	61	1317	133098	61	1287	134474	61	1287	134474	61	1287	134474	61	1287	134474			
A 03 LABORATORY	52	1060	62285	57	1137	63862	57	1137	63862	57	1137	63862	57	1137	63862			
C 04 OFFICE	137	388	32159	145	428	35590	145	428	35590	145	428	35590	145	428	35590			
B 05 CLASSROOM SER	22	0	269	22	0	269	22	0	269	22	0	269	22	0	269			
B 06 LAB/SHOP SERV	87	147	22219	87	204	22648	87	204	22648	87	204	22648	87	204	22648			
C 07 OFFICE SERVICE	39	100	11203	47	147	12347	47	147	12347	47	147	12347	47	147	12347			
B 08 LIBRARY RESOU	8	161	7362	3	141	6863	3	141	6863	3	141	6863	3	141	6863			
B 09 AUDIO VISUAL	13	58	3981	12	48	4289	12	48	4289	12	48	4289	12	48	4289			
B 10 PHYSICAL EDUC	19	167	9578	18	167	9465	18	167	9465	18	167	9465	18	167	9465			
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 12 LOUNGE	16	218	11834	16	218	11503	16	218	11503	16	218	11503	16	218	11503			
D 13 DINING	10	352	6769	10	352	6769	10	352	6769	10	352	6769	10	352	6769			
D 14 HEALTH	7	8	971	7	8	971	7	8	971	7	8	971	7	8	971			
B 15 COMPUTER	4	4	2134	4	4	2134	4	4	2134	4	4	2134	4	4	2134			
E 16 REST ROOM	50	186	6513	50	181	6499	50	181	6499	50	181	6499	50	181	6499			
E 17 CUSTODIAL	27	32	4568	28	36	4603	28	36	4603	28	36	4603	28	36	4603			
E 18 PHYSICAL PLAN	110	5	42924	109	5	42924	109	5	42924	109	5	42924	109	5	42924			
E 19 CIRCULATION	294	0	99772	291	0	98927	291	0	98927	291	0	98927	291	0	98927			
E 20 GENERAL SERVI	5	9	1722	4	9	1722	4	9	1722	4	9	1722	4	9	1722			
E 21 INACTIVE	4	0	5572	3	0	2929	3	0	2929	3	0	2929	3	0	2929			
TOTALS	1056	6346	527876	1061	6577	527750	1061	6577	527750	1061	6577	527750	1061	6577	527750			

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	251252	47.60	257298	48.75	257298	48.75	257298	48.75	257298	48.75	257298	48.75
B EDUC. RESOURCES	45543	8.63	45668	8.65	45668	8.65	45668	8.65	45668	8.65	45668	8.65
C OFFICE	43362	8.21	47937	9.08	47937	9.08	47937	9.08	47937	9.08	47937	9.08
D COLLEGE SERVICES	21840	4.14	20965	3.97	20965	3.97	20965	3.97	20965	3.97	20965	3.97
TOTAL NASF	361997	68.58	371868	70.46	371868	70.46	371868	70.46	371868	70.46	371868	70.46
E BUILDING SERVICE	165879	31.42	155882	29.54	155882	29.54	155882	29.54	155882	29.54	155882	29.54
TOTAL NET AREA	527876		527750		527750		527750		527750		527750	
TEACHING STATION	4511		4629		4629		4629		4629		4629	

COST CENTRE 004 ST. JAMES
FACILITY TOTAL

C A M P U S

S U M M A R Y

CATEGORY	1977 - 78			1978 - 79			1979 - 80			1980 - 81			1981 - 82			ROOMS	STNS	AREA
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA			
A 01 CLASSROOM	56	1401	32771	67	1850	38388	67	1850	38388	67	1850	38388	67	1850	38388			
A 02 SHOP	111	1374	74062	74	1256	75322	74	1256	75322	74	1256	75322	74	1256	75322			
A 03 LABORATORY	25	471	24263	23	486	24705	23	486	24705	23	486	24705	23	486	24705			
C 04 OFFICE	78	256	21874	127	412	35770	127	412	35770	127	412	35770	127	412	35770			
B 05 CLASSROOM SER	1	0	175	1	3	170	1	3	170	1	3	170	1	3	170			
B 06 LAB/SHOP SERV	52	0	9302	116	301	20390	116	301	20390	116	301	20390	116	301	20390			
C 07 OFFICE SERVIC	9	20	2449	7	20	2433	7	20	2433	7	20	2433	7	20	2433			
B 08 LIBRARY RESOU	5	13	13029	4	13	12093	4	13	12093	4	13	12093	4	13	12093			
B 09 AUDIO VISUAL	11	6	2694	14	30	4651	14	30	4651	14	30	4651	14	30	4651			
B 10 PHYSICAL EDUC	0	0	0	0	0	1624	5	9	1624	5	9	1624	5	9	1624			
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
O 12 LOUNGE	31	0	24651	33	18	25893	33	18	25893	33	18	25893	33	18	25893			
D 13 DINING	19	700	19956	16	600	11656	16	600	11656	16	600	11656	16	600	11656			
D 14 HEALTH	6	0	611	4	0	469	4	0	469	4	0	469	4	0	469			
B 15 COMPUTER	4	31	1180	4	55	2107	4	55	2107	4	55	2107	4	55	2107			
B 16 KEST ROOM	24	99	4154	35	131	6103	35	131	6103	35	131	6103	35	131	6103			
E 17 CUSTODIAL	17	0	2118	19	0	1864	19	0	1864	19	0	1864	19	0	1864			
E 18 PHYSICAL PLAN	103	0	22668	106	15	24366	106	15	24366	106	15	24366	106	15	24366			
E 19 CIRCULATION	167	60	60527	182	60	65234	182	60	65234	182	60	65234	182	60	65234			
E 20 GENERAL SERVI	2	0	1964	2	0	1964	2	0	1964	2	0	1964	2	0	1964			
E 21 INACTIVE	14	0	29132	3	0	436	3	0	436	3	0	436	3	0	436			
TOTALS	735	4431	348120	842	5259	355638	842	5259	355638	842	5259	355638	842	5259	355638			

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	131096	37.66	138415	38.92	138415	38.92	138415	38.92	138415	38.92	138415	38.92
B EDUC. RESOURCES	26920	7.73	41035	11.54	41035	11.54	41035	11.54	41035	11.54	41035	11.54
C OFFICE	24323	6.99	38203	10.74	38203	10.74	38203	10.74	38203	10.74	38203	10.74
D COLLEGE SERVICES	47182	13.55	39982	11.24	39982	11.24	39982	11.24	39982	11.24	39982	11.24
TOTAL NASF	229521	65.93	257635	72.44	257635	72.44	257635	72.44	257635	72.44	257635	72.44
E BUILDING SERVICE	118599	34.07	98003	27.56	98003	27.56	98003	27.56	98003	27.56	98003	27.56
TOTAL NET AREA	348120		355638		355638		355638		355638		355638	
TEACHING STATION	3246		3592		3592		3592		3592		3592	

COST CENTRE 006 COLLEGE
FACILITY TOTAL

C A M P U S S U M M A R Y

CATEGORY	1977 - 78			1978 - 79			1979 - 80			1980 - 81			1981 - 82			AREA
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	
A 01 CLASSROOM	49	1144	28145	44	1117	25560	44	1117	25560	44	1117	25560	44	1117	25560	
A 02 SHOP	0	0	0	1	20	816	1	20	816	1	20	816	1	20	816	
A 03 LABORATORY	3	104	3337	2	80	2510	2	80	2510	2	80	2510	2	80	2510	
A 04 OFFICE	20	50	4835	24	71	6471	24	71	6471	24	71	6471	24	71	6471	
B 05 CLASSROOM SER	7	3	578	7	3	578	7	3	578	7	3	578	7	3	578	
B 06 LAB/SHOP SERV	7	1	1682	7	1	1682	7	1	1682	7	1	1682	7	1	1682	
B 07 OFFICE SERV	3	0	166	6	13	1010	6	13	1010	6	13	1010	6	13	1010	
B 08 LIBRARY RESOU	1	30	902	1	30	902	1	30	902	1	30	902	1	30	902	
B 09 AUDIO VISUAL	7	4	1268	7	7	1209	7	7	1209	7	7	1209	7	7	1209	
B 10 PHYSICAL EDUC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
D 12 LOUNGE	8	68	3803	8	69	2994	8	69	2994	8	69	2994	8	69	2994	
D 13 DINING	4	250	3672	5	250	4488	5	250	4488	5	250	4488	5	250	4488	
D 14 HEALTH	5	4	419	5	4	419	5	4	419	5	4	419	5	4	419	
D 15 COMPUTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
E 16 RLST ROOM	18	77	2865	18	77	2865	18	77	2865	18	77	2865	18	77	2865	
E 17 CUSTODIAL	17	1	1621	17	1	1621	17	1	1621	17	1	1621	17	1	1621	
E 18 PHYSICAL PLAN	19	20	6545	20	40	7013	20	40	7013	20	40	7013	20	40	7013	
E 19 CIRCULATION	69	0	20488	71	0	20429	71	0	20429	71	0	20429	71	0	20429	
E 20 GENERAL SERV	1	1	234	1	1	234	1	1	234	1	1	234	1	1	234	
E 21 INACTIVE	3	40	2751	3	40	2751	3	40	2751	3	40	2751	3	40	2751	
TOTALS	241	1797	83311	247	1824	83552	247	1824	83552	247	1824	83552	247	1824	83552	

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	31482	37.79	28886	34.57	28886	34.57	28886	34.57	28886	34.57	28886	34.57
B EDUC. RESOURCES	4430	5.32	4371	5.23	4371	5.23	4371	5.23	4371	5.23	4371	5.23
C OFFICE	5001	6.00	7481	8.95	7481	8.95	7481	8.95	7481	8.95	7481	8.95
D COLLEGE SERVICES	8128	9.76	8135	9.74	8135	9.74	8135	9.74	8135	9.74	8135	9.74
TOTAL NASF	49041	58.86	48873	58.49	48873	58.49	48873	58.49	48873	58.49	48873	58.49
E BUILDING SERVICE	34270	41.14	34679	41.51	34679	41.51	34679	41.51	34679	41.51	34679	41.51
TOTAL NET AREA	83311		83552		83552		83552		83552		83552	
TEACHING STATION	1248		1217		1217		1217		1217		1217	

COST CENTRE 008			CENTRAL ADMIN			C A M P U S			S U M M A R Y									
FACILITY			TOTAL															
CATEGORY			1977 - 78		1978 - 79		1979 - 80		1980 - 81		1981 - 82		1982 - 83		1983 - 84		1984 - 85	
			ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	
A	01	CLASSROOM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
A	02	SHOP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
A	03	LABORATORY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
C	04	OFFICE	34	85	12759	36	85	12957	36	85	12957	36	85	12957	36	85	12957	
B	05	CLASSROOM SER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B	06	LAB/SHOP SERV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
C	07	OFFICE SERV	8	15	2333	9	15	2391	9	15	2391	9	15	2391	9	15	2391	
B	08	LIBRARY RESOU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B	09	AUDIO VISUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B	10	PHYSICAL EDUC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B	11	AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B	12	LOUNGE	0	0	0	1	0	180	1	0	180	1	0	180	1	0	180	
D	13	DINING	3	62	1357	3	62	1357	3	62	1357	3	62	1357	3	62	1357	
D	14	HEALTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
B	15	COMPUTER	4	10	1489	0	0	0	0	0	0	0	0	0	0	0	0	
B	16	REST ROOM	8	17	7225	6	13	597	6	13	597	6	13	597	6	13	597	
B	17	CUSTODIAL	16	9	5062	4	1	280	4	1	280	4	1	280	4	1	280	
B	18	PHYSICAL PLAN	8	0	1422	6	0	741	6	0	741	6	0	741	6	0	741	
B	19	CIRCULATION	27	0	3980	22	0	2579	22	0	2579	22	0	2579	22	0	2579	
D	20	GENERAL SERVI	1	1	148	1	1	148	1	1	148	1	1	148	1	1	148	
E	21	INACTIVE	2	0	1922	3	0	1295	3	0	1295	3	0	1295	3	0	1295	
TOTALS			111	199	31197	91	177	22525	91	177	22525	91	177	22525	91	177	22525	

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING												
B EDUC. RESOURCES	1489	4.77										
C OFFICE	15092	48.38	15348	68.14	15348	68.14	15348	68.14	15348	68.14	15348	68.14
D COLLEGE SERVICES	1505	4.82	1685	7.48	1685	7.48	1685	7.48	1685	7.48	1685	7.48
TOTAL NASF	18086	57.97	17033	75.62	17033	75.62	17033	75.62	17033	75.62	17033	75.62
E BUILDING SERVICE	13111	42.03	5492	24.38	5492	24.38	5492	24.38	5492	24.38	5492	24.38
TOTAL NET AREA	31197		22525		22525		22525		22525		22525	

TEACHING STATION

WEIGHTED AVERAGE	3	1112.3	2	1255.0	2	1255.0	2	1255.0	2	1255.0
WEIGHTED AVERAGE	12	1112.3	8	1255.0	8	1255.0	8	1255.0	8	1255.0
WEIGHTED AVERAGE	32.1	34.7	31.4	40.0	31.4	40.0	31.4	40.0	31.4	40.0
WEIGHTED AVERAGE	53.5	20.8	52.3	24.0	52.3	24.0	52.3	24.0	52.3	24.0

COST CENTRE 014 HEALTH SCIENCES
FACILITY TOTAL

C A M P U S

S U M M A R Y

CATEGORY	1977 - 78			1978 - 79			1979 - 80			1980 - 81			1981 - 82			ROOMS	STNS	AREA
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA			
A 01 CLASSROOM	3	142	2217	5	252	4268	5	252	4268	5	252	4268	5	252	4268			
A 02 SHOP	2	31	2689	1	15	1322	1	15	1322	1	15	1322	1	15	1322			
A 03 LABORATORY	1	20	632	1	20	632	1	20	632	1	20	632	1	20	632			
A 04 OFFICE	21	25	2602	17	19	1929	17	19	1929	17	19	1929	17	19	1929			
B 05 CLASSROOM SER	1	0	151	1	0	151	2	0	522	2	0	522	2	0	522			
B 06 LAB/SHOP SERV	1	0	81	0	0	0	0	0	0	0	0	0	0	0	0			
C 07 OFFICE SERVIC	5	2	611	7	23	1088	7	23	1088	7	23	1088	7	23	1088			
B 08 LIBRARY RESOU	2	48	1318	2	48	1318	2	48	1318	2	48	1318	2	48	1318			
B 09 AUDIO VISUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 10 PHYSICAL EDUC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 11 AUDITORIUM	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 12 LOUNGE	4	89	2615	2	60	1448	2	60	1448	2	60	1448	2	60	1448			
D 13 DINING	6	40	1769	4	0	576	4	0	576	4	0	576	4	0	576			
D 14 HEALTH	3	2	227	0	0	0	0	0	0	0	0	0	0	0	0			
B 15 COMPUTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E 16 REST ROOM	9	15	483	11	15	829	14	17	1025	14	17	1025	14	17	1025			
E 17 CUSTODIAL	3	2	201	3	2	201	6	2	708	6	2	708	6	2	708			
E 18 PHYSICAL PLAN	4	0	141	5	0	148	12	0	2420	12	0	2420	12	0	2420			
E 19 CIRCULATION	21	2	4902	21	0	4866	23	0	5286	23	0	5286	23	0	5286			
D 20 GENERAL SERVI	1	2	14	2	2	14	3	2	1295	3	2	1295	3	2	1295			
E 21 INACTIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTALS	87	420	20653	85	515	20703	103	517	25750	103	517	25750	103	517	25750			

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	5538	26.81	6222	30.05	6222	24.16	6222	24.16	6222	24.16	6222	24.16
B EDUC. RESOURCES	1550	7.50	1469	7.10	1840	7.15	1840	7.15	1840	7.15	1840	7.15
C OFFICE	3213	15.56	3017	14.57	3017	11.72	3017	11.72	3017	11.72	3017	11.72
D COLLEGE SERVICES	4625	22.39	3951	19.08	5232	20.32	5232	20.32	5232	20.32	5232	20.32
TOTAL NASF	14926	72.27	14659	70.81	16311	63.34	16311	63.34	16311	63.34	16311	63.34
E BUILDING SERVICE	5727	27.73	6044	29.19	9439	36.66	9439	36.66	9439	36.66	9439	36.66
TOTAL NET AREA	20653		20703		25750		25750		25750		25750	
TEACHING STATION	193		287		287		287		287		287	

COST CENTRE 016 POLSON STREET
FACILITY TOTAL

C A M P U S

S U M M A R Y

CATEGORY	1977 - 78			1978 - 79			1979 - 80			1980 - 81			1981 - 82			ROOMS	STNS	AREA
	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA	ROOMS	STNS	AREA			
A 01 CLASSROOM	3	48	960	2	36	720	2	36	720	2	36	720	2	36	720			
A 02 SHOP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
A 03 LABORATORY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
C 04 OFFICE	1	5	476	1	5	476	1	5	476	1	5	476	1	5	476			
B 05 CLASSROOM SER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 06 LAB/SHOP SERV	0	0	0	1	0	3200	1	0	3200	1	0	3200	1	0	3200			
07 OFFICE SERVIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
C 08 LIBRARY RESOU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 09 AUDIO VISUAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 10 PHYSICAL EDUC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 11 AUDITORIUM	1	0	0	2	0	0	0	0	0	0	0	0	0	0	0			
D 12 LOUNGE	1	0	20	2	10	440	2	10	440	2	10	440	2	10	440			
D 13 DINING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D 14 HEALTH	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 15 COMPUTER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
B 16 REST ROOM	2	4	144	2	4	144	2	4	144	2	4	144	2	4	144			
17 CUSTODIAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E 18 PHYSICAL PLAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
19 CIRCULATION	2	0	160	2	0	160	2	0	160	2	0	160	2	0	160			
D 20 GENERAL SERVI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
E 21 INACTIVE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTALS	9	57	1940	10	55	5140	10	55	5140	10	55	5140	10	55	5140			

	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%	AREA	%
A TEACHING	960	49.48	720	14.01	720	14.01	720	14.01	720	14.01	720	14.01
B EDUC. RESOURCES			3200	62.26	3200	62.26	3200	62.26	3200	62.26	3200	62.26
C OFFICE	476	24.54	476	9.26	476	9.26	476	9.26	476	9.26	476	9.26
D COLLEGE SERVICES	200	10.31	440	8.56	440	8.56	440	8.56	440	8.56	440	8.56
TOTAL NASF	1636	84.33	4836	94.09	4836	94.09	4836	94.09	4836	94.09	4836	94.09
E BUILDING SERVICE	304	15.67	304	5.91	304	5.91	304	5.91	304	5.91	304	5.91
TOTAL NET AREA	1940		5140		5140		5140		5140		5140	
TEACHING STATION	48		36		36		36		36		36	

Table B-4
Facilities Analysis

This report displays unit space availabilities per FTE students for the total College in 1978/79 and projections for the years 1979/80 to 1981/82.

- The number of FTE'S (all programs) come from Table A-7 (page 23).
- The ratios of FTE to net available square feet were obtained by dividing area in the specific category of space obtained from Table B-3 (page 42) by the FTE'S displayed for each year of the plan at the top of the report.
- Please refer to the notes to Table A-7 for the caution related to the use of FTE'S for comparative analysis.

FACILITIES ANALYSIS REPORT

COLLEGE TOTAL

	1978-79	1979-80	1980-81	1981-82
No. of FTE's (all programs) From Table A-7	9043.0	9354.4	9512.4	9592.8
<u>Available Square Feet Per F. T. E.</u>				
<u>Teaching Space</u>				
Classroom Space/FTE	16.4	15.9	15.6	15.5
Laboratory Space/FTE	12.2	11.8	11.7	11.5
Shop Space/FTE	27.1	26.2	25.7	25.5
TOTAL Teaching Space/FTE	55.7	53.9	53.0	52.5
Educational Resources/FTE	13.5	13.1	12.9	12.8
Office Space/FTE	14.2	13.7	13.4	13.4
College Services/FTE	9.1	8.9	8.8	8.7
TOTAL Net Assignable Space/FTE	92.5	89.6	88.1	87.4
Building Services/FTE	39.1	38.2	37.5	37.2
TOTAL Net Area/FTE	131.6	127.8	125.6	124.6

Table B-5
Room Usage
1978-79 College Summary

This table reports the average utilization of teaching rooms for the total College during three separate weeks deemed by the College to be representative of College teaching space usage.

The data is displayed in two time frames in the representative weeks.

- week-day usage: 6:00 to 18:00 hours Monday thru Friday
- evening & weekend: 18:00 to 6:00 hours Monday thru Friday
18:00 to 6:00 hours Friday to following Monday

Teaching rooms are the rooms identified as classroom, shop and laboratory in Table B-3. The total number of teaching rooms by category shown in Table B-3 (Page 42) were used as the divisor in the calculation of the average contact hours for both time-frames.

The individual room hours for each period of Summer, Fall and Winter were acquired by a survey of room use during the weeks indicated in the Table. As a supplement to room hours the campus staff who manage the room time-tables have also provided the distribution of room hours by student category (eg., post-secondary, apprentice.....etc.).

Please note, the Summer hours reported are for June 1, 1979. The planning guidelines requested that 1978 data be reported for the Summer period. Incomplete records and the similarity between June '78 and June '79 college activity has prompted us to report Summer '79.

TABLE B-5

TEACHING ROOM USAGE1978-79 COLLEGE SUMMARY

	Average Room Contact Hours Per Week		
	Summer	Fall	Winter
Week Chosen	Week of June 1'79	Week of October 2'78	Week of February 5'79
<u>Weekdays</u>			
Classrooms	16.9	26.8	26.6
Laboratories	11.9	24.8	24.8
Shops	13.9	25.8	26.2
All Teaching Rooms	15.0	26.1	26.1
<u>Evenings and Weekends</u>			
Classrooms	2.1	3.8	3.7
Laboratories	0.5	2.2	1.6
Shops	1.1	4.2	3.3
All Teaching Rooms	1.5	3.6	3.2

APPENDIX C

FINANCIAL DATA

Table C-1
College Revenue/Expenditure Summary

This financial report summarizes the expenditures and revenue for the four years in the Plan and shows the college financial position at the end of each year.

The operating fund balance (beginning of year) for the years 1978/79 and 1979/80 was obtained from in-house records. Revenue information is summarized from Table C-2 (College Revenue Summary) (Page 57-58).

Expenditure information is a summary of data contained in Table C-3 (College Expenditure Summary) (Page 61-63).

The surplus or deficit for the year is the net difference between expenditure and revenue.

The operating fund balance (end of year) is the resultant of the annual net operating difference (surplus or deficit) added to the beginning of year balance.

Following planning guidelines the college does not report a deficit in the final year of the Plan.

To obtain this balanced position in F.Y. 1981/82 a reduction in certain expenditures has to occur. Further details of the adjustments are contained in the notes to Table C-3.

GRBR COLLEGE C-1

COLLEGE REVENUE/EXPENDITURE SUMMARY

PAGE 1 OF 1

1978/79 (ACTUAL) (\$000)	1979/80 (BUDGET) (\$000)	1980/81 PROJECTED (\$000)	1981/82 PROJECTED (\$000)
--------------------------------	--------------------------------	---------------------------------	---------------------------------

1. OPERATING FUND BALANCE
(BEGINNING OF YEAR)

140	2,043	1,319	856
-----	-------	-------	-----

2. REVENUE

PROVINCIAL GRANT & REIMBURSEMENT	35,451	37,525	39,629	42,384
TUITION FEES	2,787	3,241	3,243	3,336
ANCILLARY INCOME	1,056	1,030	1,195	1,288
ALL OTHER SOURCES OF FUNDS	1,344	1,845	1,905	1,959

TOTAL COLLEGE REVENUE

40,667	43,641	45,971	48,966
--------	--------	--------	--------

3. EXPENDITURE

TOTAL PROGRAM COST	36,883	41,617	44,199	47,384
FIXED ASSETS	817	1,640	1,040	1,150
GROSS ANCILLARY EXPENDITURE	1,065	1,109	1,195	1,288

TOTAL COLLEGE EXPENDITURE

38,764	44,365	46,434	49,822
--------	--------	--------	--------

4. SURPLUS (DEFICIT) FOR THE YEAR

1,903	724-	463-	856-
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5. OPERATING FUND BALANCE
(END OF YEAR)

UNAPPROPRIATED	2,043	1,319	856
APPROPRIATED			

TOTAL

2,043	1,319	856
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Table C-2
College Revenue Summary

This report contains the revenue line items for the College. Information related to the F.Y. 1978/79 was obtained from the college audited financial statements. The 1979/80 information was obtained from the 'Revenue Estimate' as of October 31, 1979 and adjusted December 1, 1979 with updates from the office of the Comptroller. Projected revenue for the year 1980/81 was obtained by applying A + 6% to all grants except T.I.B.I. and adjusting other items according to best information available as of October 31, 1979.

The 1981/82 revenue projections were obtained by applying A + 7% adjustment to all grants except T.I.B.I. and adjusting other revenue items to best information available as of October 31, 1979.

Note: The operating grant for 1978/79 contains items which are identified as add-ons in the 1979/80 budget year.

Tuition income and sale of course product/service are based on changes in enrolment for 1980/81 and 1981/82.

Gross ancillary income is the sum of:

- 1) cafeteria sales,
- 2) bookstore sales,
- 3) parking lot fees, and
- 4) Nightingale rental income.

GRBR COLLEGE C-2

COLLEGE REVENUE SUMMARY

PAGE 1 OF 2

	1978/79 (ACTUAL) (\$000)	1979/80 (BUDGET) (\$000)	1980/81 -- PROJECTED -- (\$000)	1981/82 -- PROJECTED -- (\$000)
1. GRANT PROGRAMS				
OPERATING GRANT, ADJUSTMENTS	17,629 197	18,510	19,621	20,994
SUB-TOTAL	17,826	18,510	19,621	20,994
TUITION	2,787	3,241	3,243	3,336
ADD-ONS	1,182	1,637	1,675	1,816
SALE OF COURSE PRODUCT/SERVICE	40	48	51	55
SUB-TOTAL	4,009	4,926	4,969	5,207
GRANT PROGRAMS - TOTAL REVENUE	21,835	23,437	24,590	26,201
2. DAY RATE PROGRAMS				
AT-OTA				
PER DIEM FUNDING	11,319	12,177	12,908	13,811
TIP GRANT ADJUSTMENTS	295	48		
ADD-ONS - PREMISE RENTAL	375	169	169	169
- EQUIPMENT RENTAL				
SALE OF COURSE PRODUCT/SERVICE	26	22	23	25
AT-OTA - TOTAL REVENUE	12,016	12,416	13,100	14,005
APPRENTICE				
PER DIEM GRANT ADJUSTMENTS	3,739	4,257	4,512	4,828
ADD-ONS - PREMISE RENTAL		15	15	15
- EQUIPMENT RENTAL				
SALE OF COURSE PRODUCT/SERVICE				
APPRENTICE - TOTAL REVENUE	3,739	4,272	4,527	4,843
DAY RATE PROGRAMS - TOTAL REVENUE	15,755	16,687	17,627	18,848

GRBR COLLEGE C-2

COLLEGE REVENUE SUMMARY

PAGE 2 OF 2

1978/79 (ACTUAL) (\$000)	1979/80 (BUDGET) (\$000)	1980/81 -- PROJECTED -- (\$000)	1981/82 -- PROJECTED -- (\$000)
--------------------------------	--------------------------------	---------------------------------------	---------------------------------------

3. TIBI AND CMITP

TIBI				
PROVINCIAL GRANT	429	429	429	429
ADJUSTMENTS				
NON-GRANT INCOME	83	100	73	78
TIBI - TOTAL REVENUE	512	529	502	507

CMITP				
CMITP GRANT	139	133	141	151
ADJUSTMENTS				
CMITP - TOTAL REVENUE	139	133	141	151

TIBI AND CMITP - TOTAL REVENUE	651	662	643	658
--------------------------------	-----	-----	-----	-----

4. SPECIAL PROJECTS

SPECIAL PROJECTS REVENUE	89	148	100	107
TUITION				
SALE OF COURSE PRODUCT/SERVICE				
SPECIAL PROJECTS - TOTAL REVENUE	89	148	100	107

5. OTHER REVENUE

INVESTMENT INCOME	312	350	450	450
CONTRACTED EDUCATIONAL SERVICES	249	250	250	250
COMPUTER REVENUE				
PREMISE RENTAL REVENUE	10	144	153	164
OCAP ADMIN AND STIPENDS	385	433	433	433
MISCELLANEOUS	151	350	371	397
OTHER REVENUE - TOTAL	1,106	1,527	1,657	1,694

6. GROSS ANCILLARY INCOME	1,086	1,030	1,195	1,288
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7. GRANT IN LIEU OF MUNICIPAL TAXES	146	150	159	171
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8. SUMMARY

TOTAL COLLEGE REVENUE	40,667	43,641	45,971	48,966
COLLEGE REVENUE (EXCLUDING ANCILLARY)	39,582	42,611	44,776	47,678

Table C-3
College Expenditure Summary

Page 59

The values identified in this report were obtained from the college audited statements for the year 1978/79.

The information related to 1979/80 (budget year) was obtained from the revised budget information as of October 31, 1979. Additional adjustments were made to fixed assets data on November 20, 1979.

Projected data for the year 1980/81 is based on the application of +8% adjustment to all salary items and +9% to non-salary items.

For 1981/82 projections were obtained by applying +7% to all salary items and +8% for all non-salary items. The inflation factors used were those recommended by the Committee of Presidents (re: Memo dated June 14, 1979).

The following line items were not inflated in the projected years.

- 1) termination gratuities
- 2) premise rental
- 3) O.C.A.P. Administration
- 4) O.C.A.P. salary expense

The distribution of expenditures for the years 1980/81 and 1981/82 among the cost groups (Post-Secondary) apprentice...etc.) is based on the ratio of students within program categories.

The distribution of expenditures for F.Y. 1978/79 and 1979/80 is based on college ratios as applied to the audited statements of March 31, 1979. The college ratios contain mostly direct cost to a program and the indirect cost (Admin. overhead) distributed by a factor of program enrolment.

Table C-3

-2-

The accumulation of expenditures by cost group does not agree with that shown in the college's audited statements. This difference occurs mainly because of the inter-operational function transfers. For example insurance was transferred from a Plant expense to an Administration expense for the production of this report.

Planning Assumptions:

No change in full-time staff complement for the two projected years. Planned reductions to occur by decreasing teaching support of partial-load employees with the decrease in adult-training activity.

Reduction in salary costs were applied to part-time staff salaries to obtain a balanced position by year end 1982.

Reduction in cost of non-salary items -1.8% for years 1980/81 and 1981/82 based on 1979/80 base plan of Sept. 1, 1979.

Balance ancillary expenditures according to projected income. (Break-even).

Fixed assets limited to guidelines issued by the office of the President.

GRBR COLLEGE C-3

COLLEGE EXPENDITURE SUMMARY

PAGE 1 OF 3

1978/79 (ACTUAL) (\$000)	1979/80 (BUDGET) (\$000)	1980/81 -- PROJECTED (\$000)	1981/82 -- PROJECTED (\$000)
--------------------------------	--------------------------------	------------------------------------	------------------------------------

I. GRANT PROGRAMS

FULL-TIME APPROVED POST-SECONDARY

ACADEMIC	9,924	11,334	12,141	13,006
ADMINISTRATION	1,127	1,302	1,288	1,383
PLANT & PROPERTY	1,632	1,993	2,194	2,361
STUDENT SERVICES	820	1,050	1,110	1,191
EDUCATIONAL RESOURCES	481	613	669	720

FTPS PROGRAM
OPERATING COSTS

13,984	16,292	17,402	18,661
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PART-TIME APPROVED POST-SECONDARY

ACADEMIC	287	399	852	913
ADMINISTRATION	71	85	102	109
PLANT & PROPERTY	104	129	156	168
STUDENT SERVICES	51	68	78	82
EDUCATIONAL RESOURCES	30	40	47	50

PTPS PROGRAM
OPERATING COSTS

543	721	1,235	1,322
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OTHER NON POST SECONDARY

ACADEMIC	984	1,151	1,546	1,656
ADMINISTRATION	250	287	184	198
PLANT & PROPERTY	352	289	229	251
STUDENT SERVICES	155	232	264	279
EDUCATIONAL RESOURCES	91	135	159	169

OTHER, NPS PROGRAM
OPERATING COSTS

1,832	2,094	2,383	2,552
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TUITION SHORT

ACADEMIC	2,632	3,229	3,802	4,073
ADMINISTRATION	290	392	453	487
PLANT & PROPERTY	436	598	631	683
STUDENT SERVICES	212	316	347	368
EDUCATIONAL RESOURCES	125	185	210	222

TUITION SHORT PROGRAM
OPERATING COSTS

3,695	4,719	5,443	5,833
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TOTAL GRANT PROGRAMS

OPERATING COSTS	20,054	23,826	26,463	28,369
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GRBR COLLEGE C-3

COLLEGE EXPENDITURE SUMMARY

PAGE 2 OF 3

1978/79 (ACTUAL) (\$000)	1979/80 (BUDGET) (\$000)	1980/81 PROJECTED (\$000)	1981/82 PROJECTED (\$000)
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2. DAY RATE PROGRAMS

ADULT TRAINING - OTA

ACADEMIC	7,111	8,141	7,269	7,787
ADMINISTRATION	911	752	867	930
PLANT & PROPERTY	1,355	1,382	1,219	1,319
STUDENT SERVICES	663	606	608	648
EDUCATIONAL RESOURCES	389	354	367	391

AT-OTA PROGRAM
OPERATING COSTS

10,428	11,235	10,329	11,075
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APPRENTICE

ACADEMIC	2,763	3,195	3,011	3,225
ADMINISTRATION	306	313	359	385
PLANT & PROPERTY	442	477	541	582
STUDENT SERVICES	219	253	275	291
EDUCATIONAL RESOURCES	128	148	166	176

APPRENTICE PROGRAM
OPERATING COSTS

3,858	4,385	4,352	4,660
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TOTAL DAY RATE PROGRAMS
OPERATING COSTS

14,286	15,620	14,681	15,735
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3. TIBI AND CMITP

TIBI

ACADEMIC	401	405	511	547
ADMINISTRATION	127	123	61	65
PLANT & PROPERTY	87	89	94	101
STUDENT SERVICES				
EDUCATIONAL RESOURCES				

TIBI PROGRAM
OPERATING COSTS

615	618	666	713
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CMITP

ACADEMIC	105	12	61	66
ADMINISTRATION			7	8
PLANT & PROPERTY			11	12
STUDENT SERVICES				
EDUCATIONAL RESOURCES				

CMITP PROGRAM
OPERATING COSTS

105	12	80	85
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TOTAL TIBI AND CMITP
OPERATING COSTS

720	630	745	799
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GRBR COLLEGE C-3

COLLEGE EXPENDITURE SUMMARY

PAGE 3 OF 3

	1978/79 (ACTUAL) (\$000)	1979/80 (BUDGET) (\$000)	1980/81 — PROJECTED — (\$000)	1981/82 — PROJECTED — (\$000)
4. SPECIAL PROJECTS				
ACADEMIC	1,153	802	1,346	1,442
ADMINISTRATION	6	7	160	172
PLANT & PROPERTY	9	10	247	265
STUDENT SERVICES	4	5	5	23
EDUCATIONAL RESOURCES	2	3	3	14
TOTAL SPECIAL PROJECTS OPERATING COSTS	1,175	826	1,761	1,916
TOTAL PROGRAM OPERATING COST (SUM OF ITEMS 1 - 4)	36,234	40,903	43,651	46,819
5. MUNICIPAL TAX - PER CAPITA	146	146	159	171
6. N/S PREMISE & EQUIPMENT RENTAL	503	568	389	394
TOTAL PROGRAM COST	36,883	41,617	44,199	47,384
7. FIXED ASSETS	817	1,640	1,040	1,150
8. GROSS ANCILLARY EXPENDITURE	1,065	1,109	1,195	1,288
TOTAL COLLEGE EXPENDITURE	38,764	44,365	46,434	49,822

APPENDIX D

OTHER INFORMATION

This table contains a college operational ratio (student/staff contact hour ratio) which is the comparison of 'total student contact hours with total teaching contact hours.

Total teaching contact hours is the aggregate of three groups of staff hours.

- Group 1 hours consist of regular full-time teaching staff workload which is collected from the teaching divisions at three intervals during the fiscal year. The sum of the hours represent approximately 81% of the total teaching contact hours.
- Group 2 hours consist of hours taught by partial load employees and are obtained from personnel records. The sum of this group of hours represent approximately 12% of the total teaching hours.
- Group 3 hours consist of hours taught to part-time students (extension) and were obtained from college payroll records. This group of hours represent approximately 7% of the total teaching contact hours.

The 'total student contact hours' is a composite value made up of the following hours:

a) Adult Training Hours

obtained from MYP'79 A-6
"(AT-OTA) + (AT-TS) total
"and multiplied by six (6)
hours per training day
to obtain student contact
hours.

b) Apprentice Training Hours

obtained from MYP'79 A-6
"apprentice total "and also
multiplied by six (6) hours
per training day to obtain
student contact hours.

- c) T.I.B.I. Hours obtained from MYP'79 A-6
"TIBI" and multiplied by six(6)
hours per training day to obtain
student contact hours.
- d) Post-Secondary Hours were obtained from MYP'79
Table A-4 "full-time Post-
Secondary annual total".
- e) Part-Time Student Hours were obtained from MYP'79
Table A-5 "PTPS' + PTNPS
annual total".

The total full-time teaching staff inventory was obtained from the college personnel records for 1978/79 and from the college payroll records for 1979/80. These numbers represent the status as of Oct. 31 of each year. This value indicates the number of teaching staff who have a direct teaching contact with students and excludes library staff, counselors and faculty members on non-teaching assignments. Included in this number are 35 sessional staff in 1973/79 and 47 sessional staff for 1979/80 through 1981/82.

The total full-time non-teaching staff number represents all staff who do not have teaching assignments. Included in this group are 22 staff members who were on leave with pay during the 1979/80 period. Also included in this group were 2 faculty members who are expected to return to teaching assignments in 1980/81.

The total college full-time staff represents the combination of teaching and non-teaching staff as of Oct. 31 of each Plan years.

Total FTE students were obtained from MYP'79 Table A-7 "College Total".

TABLE D-1

ACADEMIC INDICES - COLLEGE SUMMARY

	1978/79	1979/80	1980/81	1981/82
Total Teaching Contact Hours	570,345	571,270	573,035	575,524
Total Student Contact Hours	10,144,038	10,386,900	10,516,757	10,591,007
Student/Staff Contact Hour Ratio	17.78	18.18	18.35	18.40
Total Full-time Teaching Staff*	670	679	681	681
Total Full-time Non-teaching Staff	622	671	669	669
Total College Full-time Staff	1292	1350	1350	1350
Total FTE Students	9043.0	9354.4	9512.4	9592.8

*Note that the Total Student Contact Hours are supported by both Full-time and Part-time Teaching Staff.

Table D-2
Financial Indices

This table contains operational ratios which were derived from information contained in the College Expenditure Summary Report (Page 63). Student contact hours and teaching contact hours were obtained from Table D-1 (academic indices).

Average annual salary of F.T. Teaching Staff was obtained from staff information contained in the 'Ontario College Information System' for the year 1978/79. Subsequent average annual salaries were obtained by applying cumulative inflation factors of 6.5, 8.0 and 7.0 percent to the average staff salary as of Oct. 31, 1979.

Full-time Equivalent (FTE) student information was obtained from Table A-7 (Full-time Equivalent Students) (Page 23).

TABLE D-2

FINANCIAL INDICES - COLLEGE SUMMARY

Page 68

	1978/79	1979/80	1980/81	1981/82
	(\$000)	(\$000)	(\$000)	(\$000)
Total Program Operating Cost	36,234	40,903	43,651	46,819
	(\$000)	(\$000)	(\$000)	(\$000)
Total College Expenditures	38,764	44,365	46,434	49,822
Total Program Operating Cost per SCH*	3.45	3.86	3.97	4.23
Total College Expenditures per SCH	3.82	4.27	4.41	4.70
Total Program Operating Cost per TCH*	61.29	70.13	72.96	77.87
Total College Expenditures per TCH	67.97	77.66	81.03	86.57
- Teaching Staff Salaries	16,940,011	18,947,688	20,085,352	21,491,326
- Teaching Staff Benefits	1,431,613	1,601,278	1,697,422	1,816,242
Total Teaching Staff Salaries & Ben.	18,371,624	20,548,966	21,782,774	23,307,568
- Full-time Teaching Staff Sal.	14,857,038	16,491,103	17,810,391	19,057,119
- Full-time Teaching Staff Ben.	1,364,958	1,521,439	1,643,154	1,758,175
Total Salaries & Benefits of Full-time Teaching Staff	16,221,996	18,012,542	19,453,545	20,815,294
- Non-Teaching Staff Salaries	10,501,619	11,704,732	12,407,512	13,276,037
- Non-Teaching Staff Benefits	1,002,554	1,130,715	1,198,606	1,282,508
Total Salaries & Benefits of Non-Teaching Staff	11,504,173	12,835,447	13,606,118	14,558,545
- College Salaries	27,441,630	30,652,420	32,492,864	34,767,363
- College Benefits	2,434,167	2,731,993	2,896,028	3,098,750
Total College Salaries & Benefits	29,875,797	33,384,413	35,388,892	37,866,113
Avg. Annual Salary of FT Tea. Staff	24,357	26,396	28,508	30,503

TABLE D-2

(CONT'D)

Page 69

	1978/79	1979/80	1980/81	1981/82
Total Prog. Op. Cost per FTE Student*	3865.31	4283.01	4395.32	4672.05
Total College Expend. per FTE Student	4286.63	4742.69	4881.42	5193.69
- Teaching Staff Salaries per FTE Student	1873.27	2025.54	2111.49	2240.36
- Teaching Staff Benefits per FTE Student	158.31	171.18	178.44	189.33
Teaching Staff Salaries & Benefits per FTE Student	2031.58	2196.72	2289.93	2429.69
Academic Cost Percentage of Total Program Operating Cost	69.99	70.09	69.96	69.88
Administration Cost Percentage	8.52	7.97	7.98	7.98
Plant Cost Percentage	12.19	12.14	12.19	12.26
Student Services Cost Percentage	5.86	6.19	6.16	6.16
Educational Resources Percentage	3.44	3.61	3.71	3.72
	100%	100%	100%	100%
Teach. Staff Sal. & Ben. Percentage	50.70	50.24	49.90	49.78
Non-Teaching Staff Salaries & Benefits Percentage	31.75	31.38	31.17	31.10
All Other Resource Cost Percentage (of Total Program Operating Cost)	17.55	18.38	18.93	19.12
	100%	100%	100%	100%

*Excluding CMITP and Special Programs

Table D-3
1978/79 Physical Plant & Property Costs

The source of the financial information contained in this report is audited financial statements of March 31, 1979. The College operating budget of 41 million dollars for the year includes the debenture interest payments. All dollars distributed between maintenance (MAINT.) utilities and renovations are based on ratios obtained from office records maintained by the Physical Resources Department of the College.

The facilities operating total includes values from Columns 1 to 6 only.

Area in net square feet information obtained from O.C.I.S. Records (REF Table B3 (Page 42)).

Excluded from the net building area for utilities cost ratio are COSTI, St. Stephens and 338 College Street.

Table D-3
(Cont'd)

Excluded from the security cost ratio are the net building areas for Polson Street, COSTI, St. Stephens and 338 College Street.

Column 7 (other) contains costs related to the Transportation Services and Switchboard areas of the College.

Column 8 (renovations) contains those costs related to building renovations, alterations and refurbishings carried out within the Plant budget.

COLLEGE

DATE

TABLE D - 3

ACCOUNT	(1) Admin.	(2) Maint.	(3) Cleaning	(4) Utilities	(5) Grounds Keeping	(6) Security & Traffic	Facilities Operating Total (Sum of Total)	(7) Other	(8) Renovations
Salaries	72,422	350,345	1,206,844	172,413	24,336		1,826,360	92,848	211,354
Fringe Benefits	6,662	36,786	126,719	18,103	2,555		190,825	9,749	22,015
Contract Services		54,075	97,004	57,745	11,896	242,337	463,057	1,103	128,326
Supplies	3,741	89,279	100,555	38,802	7,000		239,377	5,056	179,324
Equip & Equip Maint.		107,224					107,224	3,000	
Travel & Conference	1,910						1,910	1,063	
Vehicle Expense								10,061	
Rent									
Refuse Removal			8,331				8,331		
Water				34,783			34,783		
Electricity				597,089			597,089		
Fossil Fuel				200,623			200,623		
Insurance								54,109	
Miscellaneous								1,000	
Municipal Taxes								229,219	
TOTAL	84,735	637,709	1,539,453	1,119,558	45,787	242,337	3,669,579 (9)	407,208 (10)	541,019 (11)
% of Total Fac. Op.	2.31	17.38	41.95	30.51	1.25	6.60	100%		
* Net Bldg. Area Affected		1,190,069		1,183,585	1.97 acres	1,178,445	1,190,069		
TOTAL BUDGET								4,617,806	

COLLEGE DATA

- (a) Total Buildings (owned & rented) 1,190,069 net sq.ft.
 (b) Total Landscaped Area 1.97 acres
 (c) Total College Operating Budget for Year ** \$40,921,329

** Source: Audited Financial Statements of March 31, 1979
 (includes debenture interest)

* The actual area for which costs are included

(Revised: 79-07-23)

FACTORS

TOTAL BUDGET

9 + 10 + 11

(1) Administration Cost per Net sq.ft.	\$	0.07
(2) Cleaning cost per Net sq.ft.	\$	1.29
(3) Maintenance cost per Net sq.ft..	\$	0.54
(4) Utilities cost per Net sq.ft.	\$	0.94
(5) Facilities operating cost per Net sq.ft.	\$	3.08
(6) Groundskeeping costs per acre	\$	23,242
(7) Facilities operating costs as a percentage of total College operating budget		8.97 %